

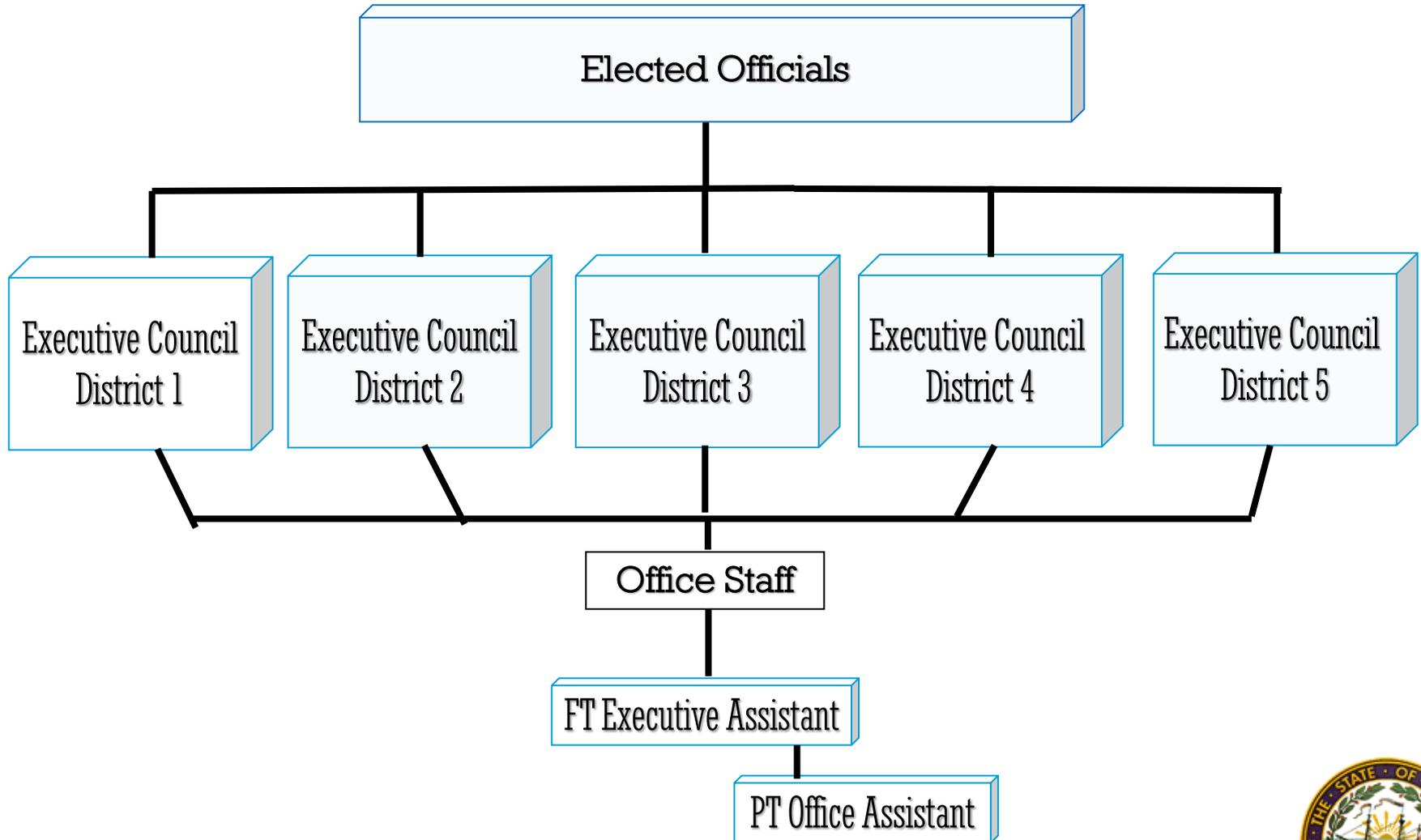
New Hampshire Office of the Executive Council

FY 24/25 Operating Budget Presentation Senate Finance

April 11, 2023



New Hampshire Office of the Executive Council

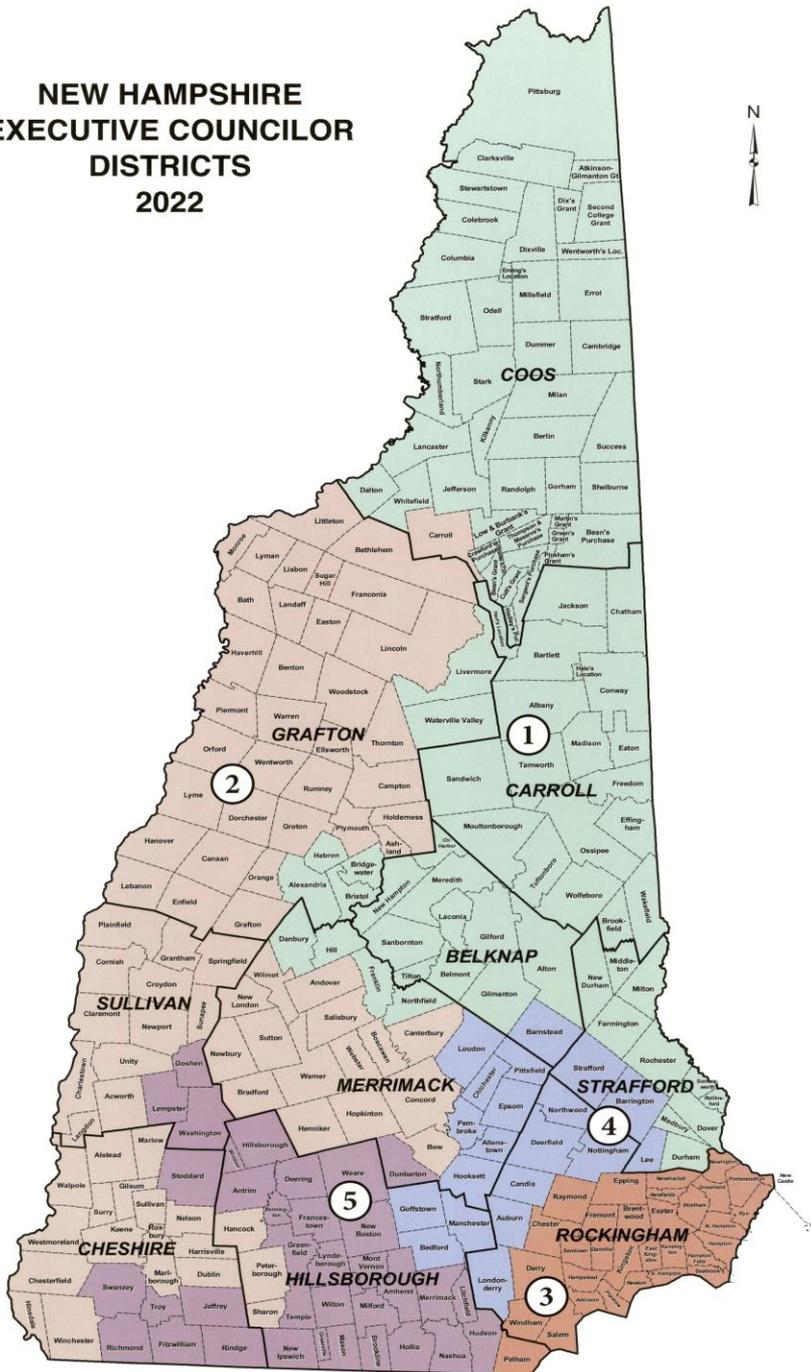


NH Executive Council Mission Statement

... to ensure public access to the Executive Councilors, provide exceptional constituent service, and administratively support the Executive Councilors in their responsibilities to the Citizens of New Hampshire.



**NEW HAMPSHIRE
EXECUTIVE COUNCILOR
DISTRICTS
2022**



Executive Council District 1:
91 Towns, Cities and Incorporated
places; throughout
6 Counties; covering
3,639 sq.mi.

Executive Council District 2:
81 Towns and Cities; throughout
6 Counties; covering
3,081 sq.mi

Executive Council District 3:
32 Towns and Cities; throughout
2 Counties; covering
518 sq.mi

Executive Council District 4:
20 Towns and Cities; throughout
5 Counties; covering
674 sq.mi

Executive Council District 5:
35 Towns and Cities; throughout
4 Counties; covering
1,057 sq.mi



NH Executive Council Core Functions

- ❖ Authorizes expenditures of the Executive Branch (in the amount of \$10,000.00 or more)
- ❖ Authorizes Justice of the Peace and Notary applications
- ❖ Confirms appointments to over 300 State boards and commissions including heads of State agencies, Judicial and Public Utilities nominees
- ❖ Conducts Public Hearings on Judicial and Public Utilities Commission nominees (Agency Heads at the discretion of the Council)
- ❖ Participates in public hearings, and information gathering to put together the 10 Year Highway Plan as members of the Governor's Advisory Commission on Intermodal Transportation (GACIT)



NH Executive Council Budget Highlights

- Met the Governors Office FY24-FY25 Budget Target
- Prioritized needs are as follows:
 - Includes request to increase funding for Executive Council Stipends, which have not been increased since FY2010
 - Includes request to increase funding for Part Time Office Assistant position to allow for Office Coverage and proper assistance in the challenging recruitment environment we face today
 - Includes increases for DoIT as based on their recommendations to maintain the office technology/equipment and cost increases to the agency itself



Expense Class Explanation

Expense Class	Comment
011 Personal Services-Unclassified	Salary for the Five Executive Councilors (currently \$17,940 annually, set by RSA 94.1 a)
012 Personal Services-Classified	Salary for Executive Assistant Position (Meagan Rose, salary set by RSA 94.1 a)
016 Personal Services Non-Classified	Salary for part-time Executive Council Office Assistant
060 Benefits	Benefits (FICA, MEDI, Health, Dental, Life) for Councilors, Exec. Assistant, and p/t Assistant
070 In State Travel Reimbursement	Monthly Stipend for Five Councilors; paid out of AP Module in NH First; no taxes paid; Councilors set up as vendors and will get a 1099 statement for these payments. New amounts proposed for 24/25



Prioritized Needs Break Down

PN #	Title	Requested Amount FY 2024	Requested Amount FY 2025
1	Executive Councilor Stipend Increase	\$10,890	\$10,890
2	Additional office staffing and coverage need	\$5,847	\$9,950
3	Total FY2024 & FY2025 DoIT billed amount split between Efficiency and Prioritized Needs as requested	\$3,373	\$7,867



Prioritized Needs Summary

PN #	Source of Funds	Requested Amount FY 2024	Requested Amount FY 2025
#1-3	General Funds	\$20,110.00	\$28,707.00



2022 CALENDAR YEAR RECAP

- 10 individual public hearings held
 - ❑ 5 Circuit Court Judges
 - ❑ 1 Superior Court Judge
 - ❑ 4 State of New Hampshire Commissioners
- 23 Meetings of the Governor and Executive Council were held where:
 - ❑ 2,669 (approximate) contracts were reviewed and approved
 - ❑ 322 confirmations were approved to serve on boards and commissions
 - ❑ The Executive Council approves the spending of a major portion of the approximately 6.5 billion dollars appropriated annually by the legislature.
- 2021 Council GACIT work was approved by the Governor and Legislature in 2022 directing hundreds of millions of dollars to prioritized infrastructure projects.



Contact Information

New Hampshire Office of the Executive Council

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www.nh.gov/council

Meagan Rose, Executive Assistant

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COMPARE HOUSE TO GOVERNOR

CATEGORY: 01 GENERAL GOVERNMENT
DEPARTMENT: 05 EXECUTIVE COUNCIL
AGENCY: 005 EXECUTIVE COUNCIL
ACTIVITY: 052010 EXECUTIVE COUNCIL
ORGANIZATION: 1001 EXECUTIVE COUNCIL

CLS	DESCRIPTION	FY2022 ACTUAL	FY2023 ADJ AUTH	FY2024			FY2025		
				GOVERNOR	HOUSE	DIFF	GOVERNOR	HOUSE	DIFF
011	Personal Services-Unclassified	88,375	93,523	89,700	89,700	0	89,700	89,700	0
012	Personal Services-Unclassified	63,332	71,459	70,532	70,532	0	74,082	74,082	0
016	Personal Services Non Classifi	5,670	15,000	31,200	31,200	0	32,240	32,240	0
020	Current Expenses	1,693	4,400	5,100	5,100	0	5,100	5,100	0
027	Transfers To Oit	5,577	6,399	10,544	10,544	0	15,418	15,418	0
039	Telecommunications	1,044	1,050	1,350	1,350	0	1,400	1,400	0
060	Benefits	42,809	46,156	48,352	48,352	0	51,034	51,034	0
062	Workers Compensation	0	380	475	475	0	475	475	0
070	In-State Travel Reimbursement	33,000	33,200	48,080	48,080	0	48,080	48,080	0
TOTAL EXPENSES		241,500	271,567	305,333	305,333	0	317,529	317,529	0

ESTIMATED SOURCE OF FUNDS FOR EXECUTIVE COUNCIL									
General Fund		241,500	271,567	305,333	305,333	0	317,529	317,529	0
TOTAL FUNDS		241,500	271,567	305,333	305,333	0	317,529	317,529	0

			<p>The following payments shall be made in lieu of expenses for members of the Executive Council: District I FY 2024 - \$11,970, FY 2025 - \$11,970: District II FY 2024 - \$11,970, FY 2025 - \$11,970: District III FY 2024 - \$7,980, FY 2025 \$7,980: District IV FY 2024 - \$7,980, FY 2025 - \$7,980: District V FY 2024 - \$7,980, FY 2025 - \$7,980. One twelfth of the amounts specified herein shall be paid to the Councilor representing the district on the last day of each month.</p>	<p>The following payments shall be made in lieu of expenses for members of the Executive Council: District I FY 2024 - \$11,970, FY 2025 - \$11,970: District II FY 2024 - \$11,970, FY 2025 - \$11,970: District III FY 2024 - \$7,980, FY 2025 \$7,980: District IV FY 2024 - \$7,980, FY 2025 - \$7,980: District V FY 2024 - \$7,980, FY 2025 - \$7,980. One twelfth of the amounts specified herein shall be paid to the Councilor representing the district on the last day of each month.</p>
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ACCT_UNIT	RECORD_ CLASS TYPE		FY 2022 ACTUAL	FY 2023 ADJ AUTH	FY 2024 GOV REC	FY 2025 GOV REC	
10010000-EXECUTIVE COUNCIL	Expense	011-Personal Services-Unclassified	88,375	93,523	89,700	89,700	Executive Councilor's Pay
10010000-EXECUTIVE COUNCIL	Expense	012-Personal Services-Unclassified	63,332	71,459	70,532	74,082	Executive Assistant's Pay
10010000-EXECUTIVE COUNCIL	Expense	016-Personal Services Non Classifi	5,670	15,000	31,200	32,240	P/T Office Assistant's Pay
10010000-EXECUTIVE COUNCIL	Expense	020-Current Expenses	1,693	4,400	5,100	5,100	
10010000-EXECUTIVE COUNCIL	Expense	027-Transfers To Oit	5,577	6,399	10,544	15,418	
10010000-EXECUTIVE COUNCIL	Expense	039-Telecommunications	1,044	1,050	1,350	1,400	
10010000-EXECUTIVE COUNCIL	Expense	060-Benefits	42,809	46,156	48,352	51,034	
10010000-EXECUTIVE COUNCIL	Expense	062-Workers Compensation	0	380	475	475	
10010000-EXECUTIVE COUNCIL	Expense	070-In-State Travel Reimbursement	33,000	33,200	48,080	48,080	Exec Cncl Office Expenses/Travel Monthly
			241,500	271,567	305,333	317,529	
10010000-EXECUTIVE COUNCIL	Funding	00S-State Share	241,500	271,567	305,333	317,529	
10010000-EXECUTIVE COUNCIL	Position	FTE2-Unclassified Positions	6	6	6	6	